

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K090001) Community Capacity
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,594,677	\$ 5,594,306	\$ 5,594,306	\$ 6,794,306
OCIO Rate Adjustment	-371	0	0	0
	<u>5,594,306</u>	<u>5,594,306</u>	<u>5,594,306</u>	<u>6,794,306</u>
Total Resources	<u>\$ 5,594,306</u>	<u>\$ 5,594,306</u>	<u>\$ 5,594,306</u>	<u>\$ 6,794,306</u>
 FTE	 <u>7.92</u>	 <u>13.00</u>	 <u>13.00</u>	 <u>13.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 724,450	\$ 671,007	\$ 671,007	\$ 671,007
Personal Travel In State	1,277	1,500	1,500	1,500
State Vehicle Operation	7,071	0	0	0
Depreciation	2,508	0	0	0
Office Supplies	906	10,818	10,818	10,818
Printing & Binding	69	5,762	5,962	5,962
Postage	1,144	470	470	470
Communications	4,576	2,680	2,680	2,680
Outside Services	2,155,176	2,551,429	2,551,429	3,751,429
Intra-State Transfers	2,310,021	2,310,021	2,310,021	2,310,021
Outside Repairs/Service	0	200	0	0
Reimbursement to Other Agencies	2,982	5,730	5,730	5,730
ITS Reimbursements	4,437	2,220	2,220	2,220
IT Outside Services	231	3,000	3,000	3,000
Gov Fund Type Transfers - Other A	1	0	0	0
Equipment - Non-Inventory	0	5,000	5,000	5,000
IT Equipment	7,420	24,469	24,469	24,469

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Disposition of Resources (cont.)				
Reversions	372,036	0	0	0
Total Disposition of Resources	<u>\$ 5,594,306</u>	<u>\$ 5,594,306</u>	<u>\$ 5,594,306</u>	<u>\$ 6,794,306</u>